

104 - CRIMINAL JUSTICE FACILITY - ACO

Operational Summary

Agency Description:

The primary revenue source is surcharges and penalty assessments on parking violations and criminal fines. Revenue is used for acquisition, debt service, maintenance, or operations of criminal justice facilities. The major activity is payment of rent associated with the Forensic Sciences Building. Remaining funds are used for maintenance and capital projects for criminal justice facilities.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	3,040,570
Total Recommended FY 2002-2003 Budget:	9,759,863
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Progress continues to be made on the Rancho Potrero Leadership Academy and Juvenile Hall 60 bed expansion project.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Various projects from the Deferred Maintenance strategic priority are funded within Fund 104. In addition, Design and project management contracts for the Rancho Potrero Leadership Academy project and the 60-Bed Expansion of Juvenile Hall project are funded within Fund 104.

Changes Included in the Recommended Base Budget:

New projects include renovation of the Joplin Laundry facility and 4 Air Conditioning Units also at Joplin; replacement of 50 out of 200 steel doors at Juvenile Hall; refurbishment of bathrooms, removal of asbestos and replacement of flooring at the Youth Guidance Center; and \$500,000 set aside for critical Juvenile Hall maintenance requirements. \$2.9 million of unallocated funds have been placed in reserves within the fund.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	6,200,613	4,772,029	10,253,481	5,022,029	(5,231,452)	-100.64
Total Requirements	4,638,298	8,467,278	8,207,127	9,759,863	1,552,735	18.92
BA	3,513,860	3,695,249	2,691,480	4,737,834	2,046,353	76.03

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Criminal Justice Facility - ACO in the Appendix on page 590.

Highlights of Key Trends:

- Revenue from court fines and fees has been increasing allowing additional funding for projects at criminal justice facilities. Funding consideration was given to those

projects with critical maintenance needs. \$2.9 million of unallocated revenue has been placed in reserves within the fund.